

HUMAN SERVICES - OTHER

Agency 540

Employment Security Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	2,181.5		538,687	538,687
Total Maintenance Level	2,186.0		521,795	521,795
Difference	4.5		(16,892)	(16,892)
Percent Change from Current Biennium	0.2%		(3.1)%	(3.1)%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			7,476	7,476
Super Coalition Health Benefits			4,966	4,966
Classification Revisions			20	20
Performance Pay			330	330
Nonrepresented Employees Cost of Living Adjustment			1,325	1,325
Nonrepresented Employees Health Benefit Change			317	317
Pension Method Change			(5,588)	(5,588)
Nonrepresented Salary Survey Implementation			78	78
General Inflation			(1,367)	(1,367)
State Choice - Unemployment Insurance Functions				
Readiness for Active Directory			2,087	2,087
Subtotal			9,644	9,644
Total Proposed Budget	2,186.0		531,439	531,439
Difference	4.5		(7,248)	(7,248)
Percent Change from Current Biennium	0.2%		(1.3)%	(1.3)%
Total Proposed Budget by Activity				
Administrative Overhead Costs	177.8		33,993	33,993
Business (Employer) Services	20.8		2,726	2,726
Employment and Training Services to Targeted Populations	750.1		290,609	290,609
Job Seeker Services	188.2		27,968	27,968
Labor Market and Economic Analysis	61.3		8,133	8,133
Re-Employment of UI Claimants	111.0		16,710	16,710
Unemployment Insurance, Benefits, and Taxation	876.9		134,978	134,978
Compensation Cost Adjustment			16,322	16,322
Total Proposed Budget	2,186.0		531,439	531,439

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Choice - Unemployment Insurance Functions

Reed Act funds will be used to pay for state driven unemployment insurance functions currently funded by the federal unemployment insurance grant. (General Fund-Federal)

Readiness for Active Directory

Appropriation authority is provided from available funds transferred to the State Unemployment Insurance Trust Fund under provisions of the Reed Act (Title IX of the federal Social Security Act, as amended by Section 209 of the Temporary Extended Unemployment Compensation Act [TEUCA] of 2002).

Reed Act funds will be used for a one-time investment to replace and upgrade desktop personal computers and laptops that do not meet minimum standards for Active Directory. They also will be used to purchase the information technology infrastructure components needed to enable the department to participate in the state's Department of Information Services' managed Enterprise Active Directory. (General Fund-Federal)

ACTIVITY DESCRIPTIONS

Administrative Overhead Costs

This activity provides for the core administrative overhead costs necessary to operate the Employment Security Department. This includes costs for the Commissioner, Quality, Communications, Personnel, Office Services, Contracts, Information Technology, and Fiscal and Budget. (Administrative Contingency Account, Employment Services Admin Account, Unemployment Compensation Admin Account)

Business (Employer) Services

The Business Services activity engages the business community as partners in the agency's service delivery system. At the local level, staff members work with employers to generate job openings, assist with mass recruitment efforts, provide job tax credit and labor market information, arrange job fairs, and work with local economic development councils on potential new businesses. (Administrative Contingency Account, Unemployment Compensation Admin Account)

Employment and Training Services to Targeted Populations

This activity offers the same basic services described under the Job Seeker/Employer Services activity; however, separate funding and performance criteria are established to provide for targeted populations. These populations include veterans, migrant and seasonal farm workers, welfare recipients, older workers, youth, persons with disabilities, and economically disadvantaged and dislocated workers. The primary legal authority under which these services are delivered is the federal Workforce Investment Act of 1998. (Unemployment Compensation Admin Account, Administrative Contingency Account, Employment Services Administrative Account)

Job Seeker Services

Job Seeker Services provides the basic service delivery system for matching job seekers with employers who need workers. This is accomplished through a community-based service delivery system that provides: resume writing workshops, job skills development workshops, referrals to local training and education programs, a database of job seekers and available jobs, recruitment and screening of job applicants for employers, and individual referrals of qualified workers to employers. (Unemployment Compensation Admin Account)

Labor Market and Economic Analysis

This activity provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to decision makers in the state. (General Fund-Federal, Administrative Contingency Account, Employment Services Administrative Account, Unemployment Compensation Admin Account)

Re-Employment of UI Claimants

This is a targeted effort to expedite the re-employment of claimants currently drawing benefits from the state's unemployment insurance trust fund. (Employment Services Administrative Account)

HUMAN SERVICES - OTHER

Unemployment Insurance, Benefits, and Taxation

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Paid by employer taxes, unemployed residents receive benefits each week while they are searching for new employment. Staff members administer benefits, collect taxes from employers, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance program. (Unemployment Compensation Admin Account, Administrative Contingency Account)

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.